

Program A: Coastal Restoration and Management

Program Authorization: R.S. 30:311; 36:351, 358; 39:1481(a); 49:213

Program Description

Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects, and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands, carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are two activities in this program: Coastal Restoration Projects and Coastal Permitting.

RESOURCE ALLOCATION FOR THE PROGRAM

| | ACTUAL 2001-2002 | ACT 13 2002-2003 | EXISTING 2002-2003 | CONTINUATION 2003-2004 | RECOMMENDED 2003-2004 | RECOMMENDED OVER/(UNDER) EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING: | | | | | | |
| STATE GENERAL FUND (Direct) | \$0 | \$0 | \$0 | \$2,473 | \$0 | \$0 |
| STATE GENERAL FUND BY: | | | | | | |
| Interagency Transfers | 109,691 | 1,128,101 | 1,128,101 | 1,128,101 | 1,129,161 | 1,060 |
| Fees & Self-gen. Revenues | 5,694 | 20,000 | 20,000 | 20,000 | 20,000 | 0 |
| Statutory Dedications | 24,378,826 | 23,159,842 | 56,620,045 | 22,149,418 | 18,965,687 | (37,654,358) |
| Interim Emergency Board | 0 | 0 | 0 | 0 | 0 | 0 |
| FEDERAL FUNDS | 11,106,796 | 14,352,681 | 46,520,397 | 14,366,875 | 14,328,066 | (32,192,331) |
| TOTAL MEANS OF FINANCING | \$35,601,007 | \$38,660,624 | \$104,288,543 | \$37,666,867 | \$34,442,914 | (\$69,845,629) |
| EXPENDITURES & REQUEST: | | | | | | |
| Salaries | \$5,141,292 | \$5,782,310 | \$6,132,698 | \$6,313,746 | \$6,246,623 | \$113,925 |
| Other Compensation | 455,719 | 79,400 | 471,047 | 471,047 | 471,047 | 0 |
| Related Benefits | 1,064,491 | 1,151,039 | 1,379,968 | 1,566,898 | 1,406,147 | 26,179 |
| Total Operating Expenses | 1,095,801 | 1,359,234 | 1,061,923 | 1,082,323 | 1,060,311 | (1,612) |
| Professional Services | 71,466 | 18,000 | 18,000 | 18,000 | 18,000 | 0 |
| Total Other Charges | 26,814,833 | 29,653,804 | 94,499,721 | 27,851,903 | 24,877,836 | (69,621,885) |
| Total Acq. & Major Repairs | 957,405 | 616,837 | 725,186 | 362,950 | 362,950 | (362,236) |
| TOTAL EXPENDITURES AND REQUEST | \$35,601,007 | \$38,660,624 | \$104,288,543 | \$37,666,867 | \$34,442,914 | (\$69,845,629) |
| AUTHORIZED FULL-TIME EQUIVALENTS: Classified | 119 | 132 | 132 | 132 | 132 | 0 |
| Unclassified | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | 120 | 133 | 133 | 133 | 133 | 0 |

SOURCE OF FUNDING

This program is funded with Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedications and Federal Funds. Interagency Transfers are from the LA Oil Spill Coordinator's Office for planning and assistance in developing an oil spill emergency plan. Statutory Dedications are from: 1) Wetlands Conservation and Restoration Fund (Act 6 of the Second Extraordinary Session of 1989) which provides for the development and implementation of a program to conserve, restore, and enhance Louisiana's coastal wetlands, and provides for the operational costs of this program in accordance with the Louisiana Coastal Wetlands Conservation and Restoration Plan; 2) Coastal Resources Trust Fund (Act 6 of the Second Extraordinary Session of 1989) from permit applications and consistency fees to match the Coastal Zone Management Administration Awards (per R.S. 32:39B.(8)). The table below lists the Statutory Dedications expended from each fund. Federal Funds are grants made to this Program from the Environmental Protection Agency, Federal Emergency Management Agency, National Marine Fisheries, and the Coastal Wetlands Planning, Protection and Restoration Act (CWPPRA), Title III of S.2244 (P.L. 101-646) for planning and implementation of coastal restoration projects and activities. Federal Funds are also received from the Department of Commerce, the National Oceanic and Atmospheric Administration (NOAA) for Louisiana's approved coastal management program.

| | ACTUAL | ACT 13 | EXISTING | CONTINUATION | RECOMMENDED | RECOMMENDED |
|---|------------------|------------------|------------------|---------------------|--------------------|---------------------|
| | 2001-2002 | 2002-2003 | 2002-2003 | 2003-2004 | 2003-2004 | OVER/(UNDER) |
| | | | | | | EXISTING |
| Oil Spill Contingency Fund | \$48,890 | \$52,170 | \$52,170 | \$52,170 | \$52,170 | \$0 |
| Wetland Conservation and Restoration Fund | \$23,719,859 | \$22,294,155 | \$55,754,358 | \$21,283,731 | \$18,100,000 | (\$37,654,358) |
| Coastal Resources Trust Fund | \$610,077 | \$813,517 | \$813,517 | \$813,517 | \$813,517 | \$0 |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-----------------|----------------|------|--|
| \$0 | \$38,660,624 | 133 | ACT 13 FISCAL YEAR 2002-2003 |
| | | | BA-7 TRANSACTIONS: |
| \$0 | \$65,627,919 | 0 | Carryforward BA-7 |
| \$0 | \$104,288,543 | 133 | EXISTING OPERATING BUDGET - December 2, 2002 |
| \$0 | \$116,332 | 0 | Annualization of FY 2002-2003 Classified State Employees Merit Increase |
| \$0 | \$79,091 | 0 | Classified State Employees Merit Increases for FY 2003-2004 |
| \$0 | \$51,941 | 0 | Risk Management Adjustment |
| \$0 | \$362,950 | 0 | Acquisitions & Major Repairs |
| \$0 | (\$685,086) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$0 | (\$65,627,919) | 0 | Non-Recurring Carry Forwards |
| \$0 | (\$36,876) | 0 | Rent in State-Owned Buildings |
| \$0 | \$60,359 | 0 | Salary Base Adjustment |
| \$0 | (\$127,482) | 0 | Attrition Adjustment |
| \$0 | (\$113,925) | 0 | Salary Funding from Other Line Items |
| \$0 | \$76,212 | 0 | Group Insurance Adjustment |
| \$0 | \$4,779 | 0 | Other Adjustment - Office of Computing Services-email costs |
| \$0 | (\$64,408) | 0 | Other Adjustment - Elimination of Fiscal Year 2002-2003 Group Benefits Surcharge |
| \$0 | (\$3,941,597) | 0 | Other Adjustment - Balance to Wetlands Conservation and Restoration Report |
| \$0 | \$34,442,914 | 133 | TOTAL RECOMMENDED |
| \$0 | \$0 | 0 | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS |
| \$0 | \$34,442,914 | 133 | BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004 |
| | | | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE: |
| \$0 | \$0 | 0 | None |
| \$0 | \$0 | 0 | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |

MAJOR FINANCIAL CHANGES

| GENERAL FUND | TOTAL | T.O. | DESCRIPTION |
|-------------------------|---------------------|-------------|--------------------------------|
| \$0 | \$34,442,914 | 133 | GRAND TOTAL RECOMMENDED |

PROFESSIONAL SERVICES

| | |
|----------|--|
| \$8,000 | Field investigation - permit requirements and enforcement |
| \$10,000 | Other Professional Services - Aerial photography, biological assistance, and computer modeling |

\$18,000 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

| | |
|--------------|---|
| \$2,463,335 | Implementation of Louisiana Coastal Resources Program (LCRP) under authority of the State and Local Coastal Resources Management Act (SLCRMA) of 1978 as amended (La. R.S. 49:214.21 to 214.41) to protect, develop, restore and/or enhance resources of the S |
| \$13,242,039 | Provides for the state's match to the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) projects lists, and various other state and federal coastal restoration projects, including public outreach programs and other expenses associated wi |
| \$20,000 | Insurance Recovery |
| \$1,056,988 | Federal Emergency Management Agency (FEMA) funds received through the Office of Emergency Preparedness (OEP) for repair of natural disaster damage to projects (Expenditures are contingent upon receipt of funds.) |

\$16,782,362 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

| | |
|-------------|---|
| \$1,692,357 | Office of the Governor for coastal activities |
| \$60,000 | Wildlife and Fisheries for Oyster Grid Preparations |
| \$446,684 | Agriculture & Forestry for vegetated plantings |
| \$218,921 | Wildlife and Fisheries for Caernarvon |
| \$532,083 | Wildlife and Fisheries for Davis Pond Project for fresh water environment monitoring |
| \$323,670 | DNR - Office of the Secretary for indirect cost from the Coastal Management Division for administrative and support services |
| \$905,985 | DNR - Office of the Secretary for indirect cost from the Coastal Restoration Division for administrative and support services |
| \$305,000 | DNR - Office of the Secretary for GIS support associated with the oyster leases |
| \$784,719 | LaSalle Rent |
| \$52,342 | DNR - Office of the Secretary for legal services |
| \$42,917 | DNR - Office of the Secretary for printing and postage for Joint Public Notices for the Coastal Management Division |
| \$650 | Division of Administration for Office of the State Register for printing rules, etc. |
| \$94,785 | LSU for geological reviews |
| \$10,987 | DNR - Office of the Secretary for Fishermen's Gear GIS activity |
| \$2,200,000 | CWPPRA Transfer to DWF - Nutria Control |
| \$91,461 | Division of Administration - State Printing |
| \$13,775 | Division of Administration - State Mail |
| \$173,007 | Risk Management |
| \$139,190 | Office of Telecommunications |
| \$4,779 | Office of Computing Services - E-mail |
| \$2,162 | Civil Service |

\$8,095,474 SUB-TOTAL INTERAGENCY TRANSFERS

\$24,877,836 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

| | |
|-----------|---|
| \$314,950 | Replace and upgrade computers, printers and monitors. |
| \$48,000 | Replace vehicles |

| | |
|------------------|---|
| \$362,950 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |
|------------------|---|